

FY04 ACTION PLAN

FORT MONROE MARINA (Old Point Comfort Marina)

November 2003

BACKGROUND: The marina provides an essential installation management mission. It provides recreational activity for the community. Moreover, it generates profits that support the MWR mission in providing a variety of other programs for the Fort Monroe community.

BUSINESS STRATEGY: To continue to repair and renew aging assets at the Old Point Comfort Marina; repair damages and recover losses from Hurricane Isabel (Sept 18, 2003); change the marketing direction of the facility; implementation of stricter financial controls, and streamline marina operations.

This will be done in order to continue to provide a premier marina on the peninsula and offer first- rate customer service. This will be accomplished in a way that meets the needs of our customers and compliments the Marina, Fort Monroe, and the Hampton community; obtains a reasonable return on investment; preserves and revitalizes the character that makes Fort Monroe the special place that it is. Primary focus will be on obtaining full (95%) occupancy of our slips.

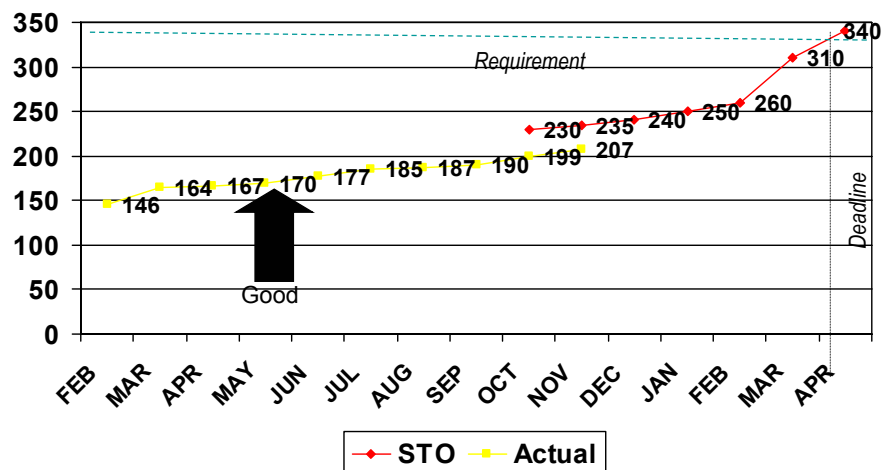
GOAL 1: Run a cost-effective operation that delivers the best value for the customers' dollars, while recognizing that our contribution (NIBD) to MWR is essential to our future success.

LONG TERM OBJECTIVE 1.a.: Obtain and maintain 95% occupancy.
April, 2005

SHORT TERM OBJECTIVE 1.a.(1): Establish and obtain monthly occupancy objectives. Projections are shown below. Note : projections may vary based upon ThreatCon Level; climatic conditions, eligibility requirements, Hampton Yacht Club initiative (HYC undergoing construction in December, may be sending over 6 eligible slip holders tentatively until March 04.
Total slips = 332
November 03: 60% or 199 slips filled
December 03: 60% or 199 filled

January- March 04: 60% or 199 slips filled
 April 04: 65% or 215 slips filled
 May -June 04: 70% or 232 slips filled
 July 04: 80% or 265 slips filled
 August 04: 80% or 265 slips filled
 September 04: 70% or 232 slips filled

Slip Occupancy



LONG TERM OBJECTIVE 1.b.: Obtain budgeted NIBD goals in FY 04.
September, 2004

SHORT TERM OBJECTIVE 1.b.1): Maintain restaurant concessionaire contract to generate increased revenues. **Ongoing**

SHORT TERM OBJECTIVE: 1.b. 2): Hampton Yacht Club is undergoing construction of piers from December 02 thru March 04. During this time frame approximately 6 eligible HYC slip holders will move their vessels to OPCM. **December 03- March 04**

SHORT TERM OBJECTIVE: 1.b. 3): Increase slip fees. Current slip fees are \$4/per foot, annual lease; \$4.50/pf, monthly lease. Increase to \$4.50 and \$5.00 respectively. **April, 04**

SHORT TERM OBJECTIVE: 1.b. 4): Implement Bed & Breakfast Afloat Program. **May, 2004**

SHORT TERM OBJECTIVE: 1.b. 5): Conduct open house **March, 2004**

LONG TERM OBJECTIVE: 1.c: Expand eligible customer base to include All federal government employees (currently limited to DoD employees). **In Process.**

LONG TERM OBJECTIVE: 1.d.: Establish and implement aggressive Marketing paradigm January, 2004

Initiative to accomplish mission include:

- Revision of OPCM brochures that are more hard selling, strongly appealing, and colorful
- Merchandising to Credit Unions (approximately 11 military credit unions in Tidewater with multiple branch offices)

Advantages:

1. Direct line to customer
 2. Credit unions will support because they need/want to make loans
 3. Virtually every credit union customer is our customer
 4. One time cost, long time impact
 5. No marketing waste. Other types of advertising (ads, press releases, etc) apply to only about $\frac{1}{2}$ of the eligible personnel we are targeting.
- Promotional articles, press releases, paid ads in military publications
 - Paid ads ,free listings in marine publications

LONG TERM OBJECTIVES: 1.e: Establish concessionaire contract With boat brokerage firm to maintain vessels in slips for sale to Eligible personnel. **March, 2004**

SHORT TERM OBJECTIVE 1.c.(1): Update Competition Analysis [http://www-tradoc.monroe.army.mil/mwr/Marina%20Price%20Survey.%202003.p
df.](http://www-tradoc.monroe.army.mil/mwr/Marina%20Price%20Survey.%202003.pdf) **March, 2004**

SHORT TERM OBJECTIVE 1.c. (2): Update POS materials to include brochure and flyer. **December, 2003**

SHORT TERM OBJECTIVE 1.c.(3): Check monthly distribution supply of materials at: **Ongoing, 2004**

- POS
- Yacht Dealers
- Base banks and credit unions (work with loan officer)
 - FMCU
 - Old Point National Bank
 - Atlantic Fleet Credit Union
 - Norfolk Amphib Base CU
 - 1st Advantage CU
 - Naval Air CU
 - Langley Federal CU
 - FT Eustis CU
 - Navy PMC NORVA CU
 - Newport News Shipbuilding CU
 - Norfolk Naval Supply Center CU
 - Navy Yard CU

SHORT TERM OBJECTIVE 1.c.(4): Obtain promotional articles or paid ads in military newspapers to fill slips. **March, 2004**

- Fort Monroe - Casemate
- Langley AFB - Flyer
- Norfolk Navy Bases - Soundings
- Fort Eustis - Wheel

SHORT TERM OBJECTIVE 1.c.(5): Obtain paid ads free listings in marine or related publications to fill slips. **FEBRUARY, 2004**

- Guide to Cruising the Chesapeake Bay
- Hampton Visitors Guide
- Etc.

Goal 2: To be acknowledged as the premier MWR marina across services as well as on the lower Peninsula by providing a quality facility with products and services that are valued by our customer base. Provide a rewarding working environment for our employees, and promote a spirit of partnership with the communities we serve.

LONG TERM OBJECTIVE 2.a.: Improve customer service and satisfaction. Exceed customer expectations.

SHORT TERM OBJECTIVE 2.a.(1): Conduct customer service training for staff. **Ongoing**

SHORT TERM OBJECTIVE 2.a.(2): Include customer service standard in all performance standards. **Ongoing**

SHORT TERM OBJECTIVE 2.a.(3): Revitalize professional image of the facility and staff members. **Ongoing**

SHORT TERM OBJECTIVE 2.a.(4): Conduct Slip Renter Town Hall Meeting. **April, 2004**

SHORT TERM OBJECTIVE 2.a.(5): Conduct Slip Renter Survey. **March, 2004**

LONG TERM OBJECTIVE 2.b.: Upgrade Emergency Response Plan to Include Force Protection Measures. Development of rapid response emergency plan for minor or major disasters (i.e. hurricanes/storms, dock fire, boat fire, medical emergencies, boating accidents, fuel spills, overdue boater, force protection measures). **May, 2004**

SHORT TERM OBJECTIVE 2.b.(1): Provide emergency response training for employees. **Ongoing**

SHORT TERM OBJECTIVE 2.b.(2): Provide Haz Mat, Oil Spill Response Training, and Terrorist Training for Employees. **Ongoing**

LONG TERM OBJECTIVE 2.c.: Attract, develop, and sustain a satisfied, high performance work force. **Ongoing**

SHORT TERM OBJECTIVE 2.c.(1): Provide premier level of staffing at Old Point Comfort Marina. **Ongoing**

SHORT TERM OBJECTIVE 2.c.(2): Provide professional development opportunities for each marina employee. **January, 2004**

SHORT TERM OBJECTIVE 2.c.(3): Focus on obtaining Certified Marina Manager Certification. **September, 2004**

SHORT TERM OBJECTIVE 2.c.(4): Ensure reception/integration for all new personnel. **Ongoing**

SHORT TERM OBJECTIVE 2.c.(7): Prepare Individual Development Plans for marina employees. **January, 2004**

ADDITIONAL STRATEGIES:

Continue to identify customer needs and desires. Identify ways to satisfy those needs with funding abilities. Identify shortfalls for BOLD grants or other funding sources.

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